



DEPARTMENTAL BUSINESS PLAN – MONTHLY REPORT

FISCAL YEAR 2014-15 BUDGET

DEPARTMENT:

OFFICE OF THE CITY CLERK

DEPARTMENT INFORMATION

Department Director: Mario Bataille, City Clerk

Department Website: www.cohb.org/cityclerk

Department Phone: 954-457-1340

Approved Budget: \$378,806

Approved FTEs: 3

BUSINESS PLAN INFORMATION

Core Service Description: Records Management Services (2A)

Output: # of Public Records Requests (City Clerk Only)

Level of Service: 98% of all PRR completed within 72 hours

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of of PRR completed within 72 hours of receipt	6	5	2	13	2			2									15
% Completed	100%	100%	100%	100%	100%			100%									100%

VARIANCE ANALYSIS

The City's Public Records Requests process is decentralized and each department is responsible for completing Public Records Requests. The above reflects all the records requests that were either completed by the City Clerk's office and/or multi-departmental requests:9/9 or 100% Requests that have not been completed within the allotted timeframe were either for records that were not readily available and/or required extensive use of the City's resources.



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BUSINESS PLAN INFORMATION

Core Service Description:

Records Management Services (2B)

Output:

Draft Minutes Presented for Approval

Level of Service:

100% of of Draft Minutes presented for Approval at the Next Meeting

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of Draft Minutes presented for approval within 14 days of City Commission meeting.	4	4	3	11	4			4				0				0	15
% Presented	100%	100%	100%	100%	100%												100%

VARIANCE ANALYSIS



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Approved FTEs:

3

BUSINESS PLAN INFORMATION

Core Service Description:

Records Management Services (2C)

Output:

# of Agendas Published

Level of Service:

100% of Agendas published within one (1) week prior to the meeting.

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of Agendas published Seven (7) days prior to the meeting.	4	4	3	11	4			4				0				0	15
% Published	100%	100%	100%	100%	100%												100%

VARIANCE ANALYSIS



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DEPARTMENT:

OFFICE OF THE CITY CLERK

BUSINESS PLAN INFORMATION

Semi Core Service Description

Departmental Support Services

Output: # of documents sent for recording; # of releases/satisfactions sent for recording

Level of Service: 100% within 10 days of receipt.; 100% within 10 days of receipt.

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of documents forwarded to BC for recording within 10 business days of receipt.	31	16	44	91	32			32				0				0	123
% Transmitted	100%	100%	100%	100%	100%			0%				0%				0%	100%

VARIANCE ANALYSIS

A total of 32 documents were received and forwarded to Broward County within 10 business days of receipt - during January 2015.